

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY  
**OFFICE OF LEGISLATIVE BUDGET ANALYSIS**  
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### HAYWOOD COUNTY

	TENNESSEE	HAYWOOD COUNTY
Population estimates, July 1, 2015	6,600,299	18,023
Population estimates base, April 1, 2010	6,346,275	18,787
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-4.1
Persons under 5 years, percent, July 1, 2014	6.1	5.8
Persons under 18 years, percent, July 1, 2014	22.8	23.7
Persons 65 years and over, percent, July 1, 2014	15.1	16.1
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	77.8
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	12.4
Veterans, 2010-2014	471,819	1,004
Households, 2010-2014	2,487,349	6,995
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$18,998
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$33,922
Persons in poverty, percent	18.3	24.7
Land area in square miles, 2010	41,234.90	533.11
Population per square mile, 2010	153.9	35.2

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of Haywood**

<b>2015-16 Tax Collections</b>	<b>Brownsville</b>	<b>Stanton</b>	<b>Haywood County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$55,819	\$55,819
Beer	\$5,025	\$221	\$18,488	\$23,734
Business Tax	\$132,375	\$2,282	\$157,156	\$291,813
Excise	\$16,346	\$0	\$21,750	\$38,096
Gas & Motor Fuel	\$302,218	\$13,273	\$1,829,906	\$2,145,397
Income Tax	\$54,786	\$2,703	\$9,975	\$67,464
Mixed Drink	\$379	\$0	\$5,582	\$5,960
Sales	\$827,270	\$36,332	\$2,960	\$866,562
Telecomm Sales	\$906	\$40	\$2,362	\$3,308
Tire Tax - County	\$0	\$0	\$15,380	\$15,380
TVA Replacement	\$120,942	\$5,304	\$684,599	\$810,845
<b>Total</b>	<b>\$1,460,247</b>	<b>\$60,154</b>	<b>\$2,803,978</b>	<b>\$4,324,379</b>

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Haywood County**  
**FY15-16**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$22,105	\$0	\$22,105
Agricultural Resources Conservation Fund	\$93,240	\$0	\$93,240
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$177,600	\$86,300	\$332,900	\$596,800	51
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$6,900	\$27,600	\$0	\$34,500	8
Independent Living	\$1,600	\$1,800	\$0	\$3,400	2

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$317,131	\$0	\$317,131	-
Fire Academy Trainees	\$0	\$0	\$0	45
Firefighter Supplements	\$12,000	\$0	\$12,000	20
Police Pay Supplements (POST)	\$28,800	\$0	\$28,800	48
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,212	\$60,209	\$64,421	11,166	98
OPTIONS	\$40,772	\$0	\$40,772	-	28
State Health Insurance Assistance Program (SHIP)	\$0	\$18,508	\$18,508	-	157

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

**COMPROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$96,120	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$18,242,562	\$971

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$226,100	\$0	\$226,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$766,500	\$0	\$766,500

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$39,721	\$0	\$39,721

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$308,753	\$0	\$308,753	28

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$16,561	\$0	\$16,561
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$395,000	\$395,000	455	-
K-12 Programs	\$16,355,000	\$3,775,606	\$20,130,606	2,955	198
Pre-Kindergarten Programs	\$610,008	\$0	\$610,008	128	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$9,945	\$19,500	\$29,445	-
Historical Commission Grants	\$0	\$18,000	\$18,000	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Brownsville Tour Guide

Natural Areas Name(s): None

State Parks Name(s): None

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

## GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	6,559	58,700

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$9,279	\$10,305	\$0	\$0	\$19,643	18
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$98,960	\$0	\$0	\$98,960	21
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$66,744	\$66,744	69
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	384
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,374	\$8,119	\$0	\$0	\$13,493	10
Tobacco Settlement Funds	\$15,385	\$0	\$0	\$0	\$15,385	-
Women, Infant, Children (WIC)	\$0	\$390,746	\$140,473	\$0	\$531,219	992

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$39,098	\$0	\$39,098	-	-	584	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	234	\$1,910	227	\$1,221,860
University of Tennessee	\$140,881	\$0	\$140,881	-	3	84	-	\$0	-	\$0
UT- County Technical Advisory Service	\$2,161	\$0	\$2,161	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$21,231	\$0	\$21,231	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$2,475	\$0	\$2,475	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	87

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$97,742	90
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,401,315	3,114
Families First Cash Assistance	\$72,534	\$263,115	\$335,648	\$0	4,475
Summer Food Service Program (meals)	\$0	\$175,076	\$175,076	\$0	56,170
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$7,517,393	\$7,517,393	\$0	62,543
Vocational Rehabilitation (Direct Client Services)	\$12,507	\$46,209	\$58,716	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	23
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$11,830	\$0	\$11,830	-	2

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$23,936	\$71,807	\$95,742	76	-	9
Unemployment Insurance Benefits (through May 15, 2016)	\$877,724	\$0	\$877,724	-	-	-
Workers Compensation	\$23,514	\$0	\$23,514	-	216	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$580,908	24	\$8,879,837

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$59,291	\$0	\$0	\$59,291	112
Crisis Services Continuum	\$48,574	\$0	\$0	\$48,574	210
Other Mental Health Services	\$0	\$0	\$0	\$107,865	322
Regional Mental Health Institute	\$0	\$0	\$0	\$284,844	23
Substance Abuse Services	\$0	\$0	\$0	\$109,328	38

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$11,676	\$438,231	\$449,907	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$15,298	\$27,321	\$42,619	1	2	1	35	-	38

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$199,493	\$0	\$199,493	28

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	300	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	9,493

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$1,355	\$1,356	\$2,711

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$6,360,280	\$11,830,139	\$18,190,419	2,728
Children on TennCare	\$4,294,839	\$7,988,412	\$12,283,251	3,408
CHOICES Enrollees	\$2,452,800	\$4,562,216	\$7,015,016	138
Cover Kids	\$22,686	\$291,443	\$314,130	146
Cover RX	\$32,648	\$0	\$32,648	151
Intellectual and Developmental Disabilities Waivers	\$1,121,941	\$2,086,813	\$3,208,753	38
Supplemental Hospital Payments	\$0	\$0	\$0	-

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$6,383	\$0	\$6,383

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	4
Other Forensic Tests	\$0	\$0	\$0	-	180

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$26,579	\$1,514,161	\$1,540,741	4	920	924

**TENNESSEE REGULATORY AUTHORITY**

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	13,994	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	3

**TOURIST DEVELOPMENT**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

**TRANSPORTATION**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$110,259	\$0	\$110,259	-	-
Highway Safety Grants	\$0	\$75,000	\$75,000	-	-
State Aid Road Program	\$471,811	\$0	\$471,811	-	-
State-maintained Highways	\$1,615,692	\$0	\$1,615,692	164	-

**TREASURY**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$9,626,400	\$0	\$9,626,400

**VETERAN SERVICES**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$4,019,000	\$4,019,000	1,096

**WILDLIFE RESOURCES AGENCY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$1,390	\$0	\$1,390	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,148	812	144

Wildlife Management Areas Acres: 13,205

Wildlife Management Areas Name(s): Fort Ridge WMA, Hatchie NWR